

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
Division of Special Education
SICC - First Steps Monthly Expenditures for Direct Services By SPOE
Fiscal Year 2005

			GR-Core		GR-Increase		FED Part C*		Medicaid (Est)		FED Part B		Budgeted Revenue for FY 04 costs		Total										
	FY 05 Revenue	\$	8,303,411		\$ 2,773,142		\$ 7,746,916		\$ 2,565,372		\$ 184,685		\$ 1,543,852		\$ 27,670,127										
	Supplemental	\$	4,552,749																						
	Gov Withhold		\$ 173,715																						
	Expenditures																								
	See Note 1	\$	4,611,908																						
	See Note 2				\$ 758,685																				
	See Note 3								\$ 184,685																
	Direct Services*	\$	8,244,252		\$ 2,599,427		\$ 6,988,231		\$ 2,565,372		\$ -		\$ 1,543,852		\$ 21,941,134										
	Expenditures to Date														\$ 13,725,203										
	Balance Remaining														\$ 8,215,931										
	* Fed Part C Revenue increased \$14,414 due to receipt of additional award of FY04 funds (Orig award = \$7,732,502)																								
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March 2005

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SPOE Name	January 05 Expenditures	Child Count	Average Cost per Child	February 05 Expenditures	Child Count	Average Cost per Child	March 05 Expenditures	Child Count	Average Cost per Child	April 05 Expenditures	Child Count	Average Cost per Child	May 05 Expenditures	Child Count	Average Cost per Child	June 05 Expenditures	Child Count	Average Cost per Child	FY 05 TOTAL EXPENDITURES
Greater St Louis	\$188,322.55	451	\$417.57	\$166,299.30	431	\$385.85													\$1,643,009.74
St Louis County	\$348,674.93	789	\$441.92	\$331,939.98	726	\$457.22													\$3,303,778.19
Jefferson County	\$81,791.77	181	\$451.89	\$65,891.13	183	\$360.06													\$733,766.32
Northwest	\$103,121.68	298	\$346.05	\$80,185.90	279	\$287.40													\$1,093,737.19
St Genevieve	\$17,135.97	46	\$372.52	\$18,247.00	47	\$388.23													\$166,686.21
Kirksville	\$7,167.50	27	\$265.46	\$7,281.00	33	\$220.64													\$68,194.62
Kansas City	\$243,585.11	547	\$445.31	\$220,646.24	524	\$421.08													\$1,960,633.67
Sedalia	\$22,450.00	77	\$291.56	\$20,120.10	82	\$245.37													\$204,246.87
Columbia	\$72,542.89	189	\$383.82	\$64,388.45	180	\$357.71													\$656,596.16
Joplin	\$57,337.40	181	\$316.78	\$61,726.20	188	\$328.33													\$582,510.60
Springfield	\$131,796.88	269	\$489.95	\$114,461.11	258	\$443.65													\$1,143,542.51
S. Kansas City	\$14,660.90	58	\$252.77	\$20,908.33	62	\$337.23													\$228,536.98
Bolivar	\$12,188.50	44	\$277.01	\$14,347.00	43	\$333.65													\$113,764.20
Jefferson City	\$30,839.93	100	\$308.40	\$23,527.53	92	\$255.73													\$252,145.36
Camdenton/Rolla	\$27,021.02	67	\$403.30	\$15,943.30	50	\$318.87													\$199,052.61
South Central	\$15,165.00	50	\$303.30	\$17,458.20	49	\$356.29													\$169,958.47
Union	\$20,281.00	72	\$281.68	\$19,705.60	69	\$285.59													\$216,347.60
Cuba	\$9,506.00	35	\$271.60	\$9,579.50	32	\$299.36													\$99,095.80
Poplar Bluff	\$23,045.73	44	\$523.77	\$15,885.42	46	\$345.34													\$147,169.57
West Plains	\$7,294.00	16	\$455.88	\$3,344.25	13	\$257.25													\$43,065.38
Bootheel	\$36,213.74	103	\$351.59	\$26,473.82	97	\$272.93													\$357,375.55
North Central	\$4,181.00	23	\$181.78	\$4,766.68	22	\$216.67													\$38,440.23
Hannibal	\$1,095.04	9	\$121.67	\$10,490.30	22	\$476.83													\$85,887.65
Montgomery City	\$19,855.20	64	\$310.24	\$21,460.08	67	\$320.30													\$241,234.38
		3740	\$399.81		3595	\$376.93		0	#DIV/0!		0	#DIV/0!		0	#DIV/0!		0	#DIV/0!	
TOTAL	\$1,495,273.74			\$1,355,076.42			\$0.00			\$0.00			\$0.00						\$13,725,203.46
																	Ave/MO	To Date	\$1,715,650.43